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1	1A	01-126	Bd of Tax Appeals	Administration	Percentage of taxpayer cases processed within 30 days of receipt	Restoration of funding reduced during FY 06 budget cuts. Increases PI from 90% to $94\%.$	Approval
2	1B	01-126	Bd of Tax Appeals	Administration	N/A	Technical adjustment changing language to more clearly define the objective for the indicator set. No values or standards are affected by this change.	Approval
3	4A	04-165	Insurance	Market Compliance	N/A	Technical adjustment changing language to more clearly define the objective for the indicator set. No values or standards are affected by this change.	Approval
4	4B	04-165	Insurance	Market Compliance	N/A	Technical adjustment changing language to more clearly define the objective for the indicator set. No values or standards are affected by this change.	Approval
5	4C	04-165	Insurance	Market Compliance	N/A	Technical adjustment changing language to more clearly define the objective for the indicator set. No values or standards are affected by this change.	Approval
6	4D	04-165	Insurance	Market Compliance	N/A	Technical adjustment changing language to more clearly define the objective for the indicator set. No values or standards are affected by this change.	Approval
7	4E	04-165	Insurance	Market Compliance	N/A	Technical adjustment changing language to more clearly define the objective for the indicator set. No values or standards are affected by this change.	Approval
8	4F	04-165	Insurance	Market Compliance	N/A	Technical adjustment changing language to more clearly define the objective for the indicator set. No values or standards are affected by this change.	Approval
9	4G	04-165	Insurance	Market Compliance	N/A	Technical adjustment changing language to more clearly define the objective for the indicator set. No values or standards are affected by this change.	Approval
10	4H	04-165	Insurance	Market Compliance	N/A	Technical adjustment changing language to more clearly define the objective for the indicator set. No values or standards are affected by this change.	Approval
11	4I	04-165	Insurance	Market Compliance	N/A	Technical adjustment changing language to more clearly define the objective for the indicator set. No values or standards are affected by this change.	Approval
12	5A	06-263	Office of State Museum	Museum	Number of attendees at LA State Museum-Patterson Number of attendees at Old Courthouse Museum	The initial performance standard was calculated based on closure of the LA State Museum in Patterson and the Old Courthouse Museum in Natchitoches. Since the Legislature restored sufficient funding to the Office of State Museum these museums will remain open.	Approval
13	6A	06-267	Office of Tourism	Administration	Direct visitor spending by visitors to LA (billions) Total number of visitors to LA (millions)	Due to the two hurricanes, the Office of Tourism adjusted performance standards immediately after the hurricanes, when there was very little data available to project the impact. These adjustments are necessary because it appears that the negative impact of the storms was overestimated and that the tourism industry has begun to recover more quickly than initial projections.	Approval
14	7A	06-267	Office of Tourism	Marketing	Total mail, telephone, and internet inquiries	Due to the two hurricanes, the Office of Tourism adjusted performance standards immediately after the hurricanes, when there was very little data available to project the impact. These adjustments are necessary because it appears that the negative impact of the storms was overestimated and that the tourism industry has	Approval

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						begun to recover more quickly than initial projections.	
15	7B	06-267	Office of Tourism	Marketing	Number of people employed directly in travel and tourism Hotelmotel room nights sold	Due to the two hurricanes, the Office of Tourism adjusted performance standards immediately after the hurricanes, when there was very little data available to project the impact. These adjustments are necessary because it appears that the negative impact of the storms was overestimated and that the tourism industry has begun to recover more quickly than initial projections.	Approval
16	7C	06-267	Office of Tourism	Marketing	Total number of packets mailed	Due to the two hurricanes, the Office of Tourism adjusted performance standards immediately after the hurricanes, when there was very little data available to project the impact. These adjustments are necessary because it appears that the negative impact of the storms was overestimated and that the tourism industry has begun to recover more quickly than initial projections.	Approval
17	8A	06-267	Office of Toursim	Welcome Centers	Total number of welcome center visitors	Due to the two hurricanes, the Office of Tourism adjusted performance standards immediately after the hurricanes, when there was very little data available to project the impact. These adjustments are necessary because it appears that the negative impact of the storms was overestimated and that the tourism industry has begun to recover more quickly than initial projections.	Approval
18	8B	06-267	Office of Toursim	Welcome Centers	Cost per visitor	Due to the two hurricanes, the Office of Tourism adjusted performance standards immediately after the hurricanes, when there was very little data available to project the impact. These adjustments are necessary because it appears that the negative impact of the storms was overestimated and that the tourism industry has begun to recover more quickly than initial projections.	Approval
119	9A	06-264	Office of State Parks	Parks and Recreation	Annual Visitation	The initial performance standard was calculated based on closure of selected State Historic Sites three days a week due to lack of funding. Since the Legislature restored sufficient funding, the State Historic Sites will be open seven days a week, which raises expected visitation.	Approval
20	9B	06-264	Office of State Parks	Parks and Recreation	Number of interpretive programs & events offered annually Number of programs and event participants	The initial performance standard was calculated based on closure of selected State Historic Sites three days a week due to lack of funding. Since the Legislature restored sufficient funding, the State Historic Sites will be open seven days a week, which raises expected visitation.	Approval
21	25A	08B-422	State Fire Marshal	Fire Prevention	Number of investigations conducted Number of investigations determined to be incendiary Number of investigations cleared by arrest/exceptional clearance	Correction of a technical error. The method used to determine the adjusted indicators were the prior year standards. The indicators included in the apprpriated budget were submitted by the agency in conjunction with a CB-7 request for 4 additional T.O. As these T.O. were not appropriated to the agency, the agency requests that the indicators be reduced to the existing standard used in FY 06.	Approval
22	28A	08C-403	Youth Services	Administration	Percent of Youth on Parole	This indicator is a new indicator for FY 07 based on the number of youth on parole divinded by the total number of youth pending placement.	Approval
23	28B	08C-403	Youth Services	Administration	Number of Staff Number of Staff Receiving Training	This request is to adjust supporting performance indicators. The changes in the indicators are due to a reduction in staff, which occurred during the appropriation	Approval

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						process due to executive order cuts and agency restructuring.	
24	29A	08C-403	Youth Services	Swanson Center for Youth	Number of Dorms Participating in Dorm Mgmt. Average Cost Per Day Per Bed Average Daily Census Average Dorm Density	The number of dorms indicator changed due to the designation of two dorms being used as specialized dorms, so only nine will be converted to the new model instead of eleven. The other general indicators were deleted in error during the appropriation process.	Approval
25	30A	08C-403	Youth Services	Jetson Center for Youth	Number of Youth Intakes at JRDC Average Cost per Day Per Bed	This adjustment reflects the number of youth processed through Jetson Center for Youth. The intake process at Jetson will decrease because Swanson Center for Youth will perform direct intake in their facility. The average cost per day per bed is reduced to reflect the actual funding for the facility.	Approval
26	31A	08C-403	Youth Services	Bridge City Center for Youth	Average Cost per Day Per Bed	The average cost per day per bed is reduced to reflect the actual appropriated funding for the facility.	Approval
27	11A	09-302	DHH	Capital Area Human Services District	# of persons provided social detoxification services	Adjust indicator as an anticipated closure of 1 of the 2 social detox units with the CAHSD that was never implemented and the indicator was not corrected to reflect the cancellation.	Approval
28	11B	09-302	DHH	Capital Area Human Services District	# of persons enrolled in substance abuse primary prevention # of programs offered (substance abuse primary prevention)	Increase the supporting indicator (# of persons enrolled) and GPI indicator (number of programs offered) due to anticipated increased population enrollment as a result of Hurricanes Katrina and Rita.	Approval
29	12A	09-305	Medical Vendor	Administration	Number of applications processed timely	This adjustment decreases the number of applications processed timely from 446,371 to 402,849. DHH is requesting this change to reflect the reduction in Medicaid enrollment due to the displacement of recipients caused by Hurricanes Katrina and Rita. To date, over 30,000 recipients have been disenrolled and are receiving services in other states.	Approval
30	12B	09-305	Medical Vendor	Administration	Third Party Liability (TPL) Trauma Recovery	This adjustment decreases TPL Trauma Recovery amount from \$10,402,408 to \$8,300,000. Due to the displacement of Medicaid eligibles as previously stated, DHH indicates that TPL recovery will likely decrease as well.	Approval
31	12C	09-305	Medical Vendor	Administration	Number of children enrolled as Title XXI eligibles Number of children enrolled as Title XIX eligibles Total number of children enrolled Percentage of potential children enrolled Average cost per Title XXI enrolled per year Average cost per Title XIX enrolled per year Number of children remaining uninsured	The adjustment decreases the following indicators: 1. Number of children enrolled as Title XXI eligibles from 111,560 to 103,817; 2. Number of children enrolled as Title XIX eligibles from 584,154 to 522,261; 3. Total number of children enrolled from 695,714 to 626,078; 4. Percentage of potential children enrolled from 91.0% to 81.9%; 5. Average cost per Title XXI enrolled per year from \$1,373 to \$1,226; and 6. Average cost per Title XIX enrolled per year from \$2,070 to \$1,793.	Approval
						The adjustment increases the following indicator: 1. Number of children remaining uninsured from 68,860 to 138,496. DHH indicates that the adjustments are necessary because of the continuing adjustments that must be made to account for the impact of the hurricanes on the Medicaid population and the impact of both state and federal policies as well as the various recovery and housing plans that are being implemented or are under consideration. The previous standards were developed prior to the landfall of the hurricanes and	

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						now need to be adjusted to reflect projected utilization trends.	
32	13A	09-306	Medical Vendor Payments	Private Providers	Number of Elderly and Disables (EDA) waiver slots	The adjustment increases the number of Elderly and Disabled (EDA) waiver slots from 2,803 to 2,903. Act 17 of R.S. 2006 increased the number of EDA slots by 100 and added $\$5.4$ M. for expenditures. The total allocation for the program for FY 07 is approximately $\$37.8$ M.	Approval
33	13B	09-306	Medical Vendor Payments	Private Providers	Office of Aging and Adult Services	Act 465 of R.S. 2006 created the Office of Aging and Adult Services (formerly Long Term Supports and Services), which shall be responsible for the programs and functions of DHH related to long-term care of the elderly and the protection and long-term care of persons with adult onset disabilities. The adjustment is necessary to reflect the correct name of the agency created by Act 465.	Approval
34	13B	09-306	Medical Vendor Payments	Private Providers	Amount of Cost Avoidance (in millions)	The adjustment reduces the amount of cost avoidance from \$102 M. to \$77.6 M. relative to the performance of the preferred drug list and prior authorization in the Medicaid Pharmacy Program. The adjustment is necessary based on projection submitted to DHH by Provider Synergies: 1. An apparent long-term decrease in the size of the program due to population displacement caused by the hurricanes; 2. A slow-down in program growth from prior years; and 3. The impact of Medicare Part D on some drug classes used disproportionately by senior citizens (i.e. cardiovascular drugs and osteoporosis medications).	Approval
35	14A	09-306	Medical Vendor Payments	Uncompensated Care Cost (UCC)	Total DSH (UCC) collected in millions Total federal funds collected in millions Total state match in millions Public DSH (UCC) in millions Amount of federal funds collected in millions (public only) State match in millions (public only)	The adjustments are necessary to properly align the UCC Program with the appropriation in Act 17 (\$946.2 M. for total UCC). The adjustment increases the following indicators: 1. Total DSH (UCC) collected in millions from 840.9 M. to 951.3 M.; 2. Total federal funds collected in millions from 586.9 M. to 663 M.; 3. Total state match in millions from 254 M. to 288.3 M.; 4. Public DSH (UCC) in millions from 696.5 M. to 723.7 M.; 5. Amount of federal funds collected in millions (public only) from 486.1 M. to 504.3 M.; and 6. State match in millions (public only) from 210.4 M. to 219.4 M.	Approval
36	15A	09-311	John J. Hainkel, Jr. Home & Rehab Center	Administration and General Support	Percentage Compliance with CMS LTC Standards	This adjustment increases the percentage Compliance with CMS LTC standards from 90% to 95% . This adjustment reflects the expected minimum level of compliance of the facility with CMS standards for the maintenance of 102 beds.	Approval
37	16A	09-311	John J. Hainkel, Jr. Home & Rehab Center	Patient Services	Average Daily Census Occupancy Rate Staff/Client Ratio Total Clients Served	This adjustment decreases the average daily census from 120 to 94; increases the occupancy rate from 91% to 92%; increases the staff/client ratio from 1.18 to 1.23; and decreases the total clients served from 185 to 131. This adjustment is necessary to reflect the final FY 07 appropriation which reduced the number staffed beds from 142 to 102.	Approval
38	17A	09-319	Villa Feliciana Medical Complex	Patient Services	Total Clients Served Cost Per Client Day	This adjustment increases total clients served from 155 to 266; and decreases cost per client day from 337 to 285 which allows the agency to meet their objective of serving an average daily census of 185 patients. This adjustment reflects the final FY 07 appropriation which included amendments to restore 21 positions and	Approval

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						funding for operational expenses and to add 27 positions and funding to create a 40-bed Residential Step Down Unit.	
39	18A	09-326	ОРН	Personal Health Srvcs	Average cost per visit to Adolescent School-Based Health Centers	Adjust value by \$6.00 to reflect changes made in the appropriation bill (Act 17). An additional \$1 million was appropriated for school based health centers, of which 8% will be used to increase contracts for for cost of living increases. Because the number of visits is not anciticipated to change, the cost per visit will likely increase.	Approval
40	19A	09-340	OCDD	Administrative	Number of allocated NOW waiver slots Total number served in NOW waiver slots	This adjustment increases the number of allocated NOW waiver slots from 4,742 to 4,942 and increases the total number served in NOW waiver slots from 4,633 to 4,794. This adjustment reflects the final FY 07 appropriation which provided an increase in funding for an additional 200 New Opportunities Waiver (NOW) slots.	Approval
41	20A	09-340	OCDD	Metropolitan Developmental Center	PLDC: Average cost per client day Total Number of clients served Average Daily Census Occupancy Rate	This adjustment decreases the PLDC: average cost per client day from \$347.98 to \$327.82; increases the total number of clients served from 36 to 44; increases the average daily census from 37 to 43; and increases the occupancy rate from 97% to 98%. The standards for these performance indicators were initially based on the assumption that fewer clients would be served in accordance with the initial budget request; however, the FY 07 final appropriation restored funding, which will allow more clients to be served.	Approval
42	20B	09-340	OCDD	Metropolitan Developmental Center	MDC: Number of individuals in community-based options	This adjustment establishes a new indicator which is needed to track the projected number of individuals (33) who will be served through community-based options. In the initial budget request, MDC was slated for closure so all performance indicators for MDC were deleted from the budget request. The FY 07 appropriation restored some funding to MDC to provide community-based services to individuals in the supported independent living and extended family programs.	Approval
43	21A	09-340	OCDD	Hammond Developmental Center	Average cost per client day Total number of clients served Average daily census	This adjustment increases the average cost per client day from \$380 to \$392; increases the total number of clients served from 311 to 318; and increases the average daily census from 301 to 318. This adjustment is necessary to reflect the increase in clients from MDC. HDC initially had 288 clients but is projected to receive 30 additional clients from the closure of MDC.	Approval
44	22A	09-340	OCDD	Northwest Developmental Center	Average cost per client day	This adjustment increases the average cost per client day from \$290 to \$306. This adjustment reflects the partial restoration of funding provided in the FY 07 appropriation.	Approval
45	22B	09-340	OCDD	Northwest Developmental Center	Average cost per person in Supported Living	This adjustment modifies the language from "average cost per day of people in Supported Living" to average cost per person in Supported Living". This wording of this indicator was inadvertently changed in the budget process so this adjustment is needed to correct the error so that the indicator matches the standard.	Approval
46	23A	09-340	OCDD	Pinecrest	PDC: Average cost per client day	This adjustment increases the average cost per client day from \$413 to \$441 for	Approved

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				Developmental Center	LDC: Average cost per client day CDC: Average cost per client day	Pinecrest Developmental Center (PDC); from \$235 to \$272 for Leesville Developmental Center (LDC); and from \$228 to \$235 for Columbia Developmental Center (CDC). This adjustment reflects the partial restoration of funding provided in the FY 07 appropriation.	
47	24A	09-340	OCDD	Ruston Developmental Center	Average cost per client day	This adjustment increases the average cost per client day from \$303 to \$351. This adjustment reflects the partial restoration of funding provided in the FY 07 appropriation.	Approved
48	10A	16-514	Office of Fisheries	Fisheries	Number of management plans written/updated	Budget amendment restored funding for the program	Approval
49	10B	16-514	Office of Fisheries	Fisheries	Number of areas available for harvest of sack oysters on public seed grounds Percent of leases with no legal challenges Percent of demand for seed oysters met	Budget amendment restored funding for the program	Approval
50	26A	17-564	Administrative Law	Administration	Number of cases docketed	Decrease PI from 7,000 to 5,400 due to a 15% staff reduction necessitated by governor's veto of legislative amendment.	Approval
					Number of hearing conducted	Decrease PI from 5,750 to 5,500 due to a 15% staff reduction necessitated by governor's veto of legislative amendment.	
					Hearings held less than 30 minutes	Decrease PI from 55% to 45% due to a 15% staff reduction necessitated by governor's veto of legislative amendment.	
					Average number of days from date docketed to case closed	Decrease PI from 108 days to 90 days	
51	26B	17-564	Administrative Law	Administration	Number of decisions or orders issued	Decrease PI from 7,200 to 6,800 due to a 15% staff reduction necessitated by governor's veto of legislative amendment.	Approval
52	48A	19-651	LSVI	Admin	Number of students on campus	Due to an increase in the number of on-campus students	Approval
					Admin cost per student	Adjusted upward because of a net decrease in the total number of students served	Approval
					Total number of students Number of students off-campus	Adjusted because of a decrease in the total number of students served off-campus	Approval
53	48B	19-651	LSVI	Admin	# of students achieving 80% of IEP objectives Number of students having an IEP Instructional cost per student	Due to an increase in the number of on-campus students	Approval
54	48C	19-651	LSVI	Admin	Number of students taking the LEAP exam	Reflects an increase in the performance of students	Approval
55	48D	19-651	LSVI	Admin	Number of students who showed improvement in at least two of the six life domains Number of residential students Residential cost per student	Reflects an increase in the performance of students	Approval

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56	3A	19-653	LSD	Admin	Admin/support percentage of total expenditures Cost per student	Adjusted because of a decrease in student enrollment	Approval
57	3C	19-653	LSD	Admin	Residential cost per student	Adjusted because of a decrease in student enrollment	Approval
58	33A	19-657	LSMSA	Admin	Number of students Administration cost per student Program cost per student Program cost percentage of total Difference between LSMSA and sister schools Total annual savings in operating costs Total number of positions represented by savings Number of work service hours weekly	Adjusted because of a decrease in student enrollment	Approval
59	33B	19-657	LSMSA	Admin	Number of public school systems visited Number of students contacted through direct mail	Reflects reduced number of schools visited Reflects an increased outreach effort	Approval
60	34A	19-657	LSMSA	Instructional Services	Number of classes scheduled Number of subjects scheduled	Adjusted because of a decrease in student enrollment	Approval
61	34B	19-657	LSMSA	Instructional Services	Number of sections with enrollment ratio >15:1 Percentage of sections with enrollment ratio >15:1 Number of seniors Number of courses exceding TOPS core Number of sections taught by adjuncts	Adjusted because of a decrease in student enrollment	Approval
62	34C	19-657	LSMSA	Instructional Services	Number of students Average number of students per section Instructional Program cost per student Percentage of textbooks more than 3 years old	Adjusted because of a decrease in student enrollment	Approval
63	35A	19-657	LSMSA	Residential Services	Number of students per student life advisor Program cost per student	Adjusted because of a decrease in student enrollment	Approval
64	35B	19-657	LSMSA	Residential Services	Number of students in residence Average number of students visiting nurse weekly Number of students involved in interscholastic atheletics Number of students involved in intramural activities	Adjusted because of a decrease in student enrollment	Approval
65	36A	19-657	LSMSA	LA Virtual School	Number of school served Number of students served Number of sections scheduled Number of students participating in TOPS	Adjusted because of a decrease in student enrollment	Approval
66	43A	19-661	OSFA	Admin	Administrative/Support Srvcs Program expenditures Total OSFA expenditures and START deposits	Adjustment due to an increase in expenditure authorization for Admin and total agency.	Approval
67	43B	19-661	OSFA	Admin	Number of audits planned to achieve compliance level	Techincal adjustment	Approval

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					Number of audits performed		
68	44A	19-661	OSFA	Scholarship/Grants	Total scholarship/grant & TOPS awards and STAR deposits Administrative costs of scholarship, grants and START Savings Prgm	Technical adjustment	Approval
69	45A	19-661	OSFA	TOPS Tuition	Total amount awarded Total number of award recipients Number of high school graduates who applied for TOPS Number of applicants whose eligibility was determined by Sept. 1	Refects a decrease in the number of students applying and accepting awards	Approval
70	37A	19-673	NOCCA/R	Admin	Total cost per student Total number of full-time students per admin FTE Total number of students per FTE instructional staff member	Adjusted because of a decrease in student enrollment	Approval
71	37B	19-673	NOCCA/R	Admin	Total number of students enrolled in the summer program Total number of statewide students enrolled in summer	Adjusted because of a decrease in student enrollment	Approval
72	38A	19-673	NOCCA/R	Instruction	Total amount of all financial aid/scholarship offers to seniors	Increase in the amount of aid earned or made available to seniors	Approval